DOCUMENT RESUME

ED 036 051 EF 001 817

AUTHOR COLVERT, C. C.
TITLE A STUDY OF ENROLLMENT PROJECTIONS, FINANCES AND RELATED MATTERS FOR A PUBLIC COMMUNITY JUNIOR COLLEGE SYSTEM IN THE GREATER HOUSTON AREA.
INSTITUTION TEXAS UNIV., AUSTIN.
PUB DATE JAN 68
NOTE 58P.

EDRS PRICE EDRS PRICE MF-$0.50 HC-$3.00
DESCRIPTORS *ASSESSED VALUATION, *BUDGETS, EDUCATIONAL FINANCE, EDUCATIONAL PHILOSOPHY, *ENROLLMENT PROJECTIONS, *JUNIOR COLLEGES, *TAX RATES, TEACHER SALARIES

ABSTRACT

THE FIRST PART OF THIS STUDY GIVES ACTUAL AND PROJECTED ASSESSED VALUATIONS, LOCAL TAX RATES, AND SCHOOL BUDGET ALLOCATIONS; THE SECOND PART INCLUDES DATA FOR ADJOINING DISTRICTS. A STATEMENT OF THE PURPOSES OF THE JUNIOR COLLEGE PREFACES THE STUDY. (FPO)

ED036051

A STUDY OF ENROLLMENT PROJECTIONS, FINANCES, AND RELATED MATTERS FOR A PUBLIC COMMUNITY JUNIOR COLLEGE SYSTEM IN THE GREATER HOUSTON AREA

By
C. C. Colvert
Professor and Consultant
in Junior College Education
The University of Texas
Austin

U.S. DEPARTMENT OF HEALTH, EDUCATION & WELFARE
OFFICE OF EDUCATION
THIS DOCUMENT HAS BEEN REPRODUCED EXACTLY AS RECEIVED FROM THE PERSON OR ORGANIZATION ORIGINATING IT. POINTS OF VIEW OR OPINIONS STATED DO NOT NECESSARILY REPRESENT OFFICIAL OFFICE OF EDUCATION POSITION OR POLICY

June, 1968

EF 001 817

Preface

Your Consultant is deeply indebted to Superintendent Glenn Fletcher and his Staff of the Houston Independent School District and to Dr. H. M. Landrum, Executive Director of the Greater Houston Community College Commission and his Staff for the complete cooperation during this Study. All of the personnel were most helpful with the appropriate information requested.

Also the Staff of the Texas Education Agency furnished much data on the independent school districts needed for the Study. The needed information was readily made available.

Also the following graduate students in junior college administration at The University of Texas facilitated the Study by gathering much of the needed information and calculating the basic data for the Study: Cecil Groves, Noel McCoy, Arnold Maner, Paul Preus, Gilma Smith and Don Williams.

C. C. Colvert

A STUDY OF ENROLLMENT PROJECTIONS, FINANCES AND RELATED MATTERS FOR A PUBLIC COMMUNITY JUNIOR COLLEGE SYSTEM IN THE GREATER HOUSTON AREA

Purposes of the Junior College

A public junior college has four distinct functions to perform for the public as follows:

1. There should be offered technical courses at the two year college level for high school graduates. These curriculums should be appropriate for business and industry of the area and state. Such curriculums might well include electronics, the two year registered nurse program, data processing, air conditioning, and other such courses.
2. Vocational (trade) courses offered for the non-high school graduate who is past 18 years of age as well as for the high school graduate. Such courses might include small appliance repair, plumbing, grocery clerk and cashiers, welding, and other trade courses.
3. College transfer courses should be offered for the first two college years of the bachelor's degree programs such as pre-law, pre-medicine, pre-engineering, pre-music, pre-art, pre-business, and similar courses. There might be a two year general cultural curriculum offered for those who do not plan to go to a senior college or university.
4. The junior college should offer as late afternoon, evening and possibly on saturday, any of the above technical, vocational and college transfer courses for those adults

who cannot attend the regular day classes and for which there is demand. In addition there should be offered short courses including hobbies, cultural improvements, and job upgrading as the demand justifies. Such offerings in the area of continuing education, could include child care, home nursing, interior decorating, china painting, community choruses, and orchestras.

Part I

The Proposed District for the Greater Houston Community Junior College System Composed of Fifteen Independent School Districts

Part I

The Proposed District for the Greater Houston Community Junior College System Composed of Fifteen Independent School Districts

The Coordinating Board, College and University System of Texas has designated Harris County as a junior college district or geographic area. There are already two legal junior college districts (San Jacinto College and Lee College) in Harris County and the areas included in these two districts cannot be included in a proposed Greater Houston Community Junior College District.

There are five (5) independent school districts in San Jacinto College District. These are Channelview, Deer Park, Galena Park, La Porte, and Pasadena. The Goose Creek Independent School District is the Lee College District.

Since there are twenty (20) independent school districts in Harris County the subtraction of the above six (6) independent school districts in San Jacinto and Lee Colleges leaves fourteen (14) independent school districts in the proposed Greater Houston Community Junior College System. These are as follows:

Aldine, Alief, Crosby, Cypress-Fairbanks, Houston, Huffman, Humbel, Katy, Klein, Northeast Houston, Sheldon, Spring, Spring Branch, and Tomball. Contacts were made with the people in Fort Bend Independent School District located in Wharton County and the results show that this district desires to be included in the proposed Harris County Junior College District of fourteen independent school districts, thus making a total of fifteen districts. Since the county assessed valuations on the junior college enrollment from these independent school districts usually support such students

as well as the Houston Independent School District the tax rate will not vary significantly with a different list of independent school districts with Houston I. S. D. included.

Assessed Valuations

The actual county assessed valuations of each district from 1963 through 1967 and the projected county assessed valuations from 1967 through 1978 are given in Table I. Also the total county assessed valuations for the fifteen districts combined are given in the last column of Table I.

These figures show that the actual county assessed valuations for the 15 districts was $1,425,596,898 in 1963 and increased each year and reached $1,828,927,802 in 1967. The projected county assessed valuations show an incraase to $1,949,060,981 in 1968, $2,550,831,567 in 1973 and $3,151,700,312 in 1978.

These are conservative projections based upon the increase from 1963 to 1967. They also show a very substantial growth which reveal a dynamic economic condition for the district.

Table 1

The Actual and Projected County Assessed Valuation for Fifteen Independent School Districts in the Greater Houston Community Junior College District

Year	Aldine	Alief	Crosby	Cypress Fairbanks	Northeast Houston	Houston	Huffman	Humble
1963	$25,919,680	$ 7,935,280	$ 6,024,420	$24,644,850	$17,405,670	$1,189,904,889	$ 3,148,790	$ 9,065,590
1964	27,630,280	8,455,110	6,311,750	25,667,000	18,273,270	1,259,668,555	3,354,200	9,547,930
1965	28,830,280	8,903,750	6,625,100	26,879,230	19,503,200	1,314,675,895	3,498,090	9,907,630
1966	31,007,810	10,619,490	7,188,290	29,206,570	22,493,050	1,406,125,986	4,107,630	10,902,410
1967	34,601,510	12,199,510	7,973,270	31,251,270	25,182,760	1,485,400,750	5,538,030	11,863,570
				PROJECTED				
1968	37,092,819	13,602,454	8,555,319	33,157,597	27,625,488	1,570,068,593	6,407,500	12,694,020
1969	39,584,128	15,005,398	9,177,938	35,063,924	30,068,216	1,654,473,643	7,276,970	13,524,470
1970	42,075,437	16,408,342	9,800,557	36,970,848	32,510,944	1,739,404,279	8,146,440	14,354,920
1971	44,566,674	17,811,286	10,423,176	38,877,175	34,953,672	1,824,072,122	9,015,910	15,185,370
1972	47,058,805	19,214,230	11,045,795	40,783,502	37,396,400	1,908,739,965	9,885,380	16,015,820
1973	49,549,364	20,617,174	11,668,414	42,689,829	39,839,128	1,993,407,808	10,754,850	16,846,270
1974	52,040,673	22,020,118	12,291,033	44,596,156	42,281,856	2,078,075,651	11,624,320	17,676,720
1975	54,531,982	23,423,262	12,913,652	46,502,483	44,724,584	2,162,743,494	12,493,790	18,507,170
1976	57,023,291	24,826,006	13,536,271	48,408,810	47,167,312	2,247,411,337	13,363,260	19,337,620
1977	59,514,600	26,228,950	14,158,890	50,315,137	49,610,040	2,332,079,180	14,232,273	20,168,070
1978	62,005,909	27,631,894	14,781,509	52,221,464	52,052,768	2,416,747,023	15,102,200	20,998,520

Table 1 (Continued)

Year	Katy	Klein	Spring	Spring Branch	Tomball*	Sheldon	Fort Bend**	Grand Total Harris County (15 ISD's, including Ft. Bend)***
1963	$27,451,500	$ 8,259,710	$ 5,751,400	$ 64,392,700	$10,053,279	$11,008,030	$14,631,110	$1,425,596,898
1964	23,232,200	8,929,020	6,101,560	73,581,250	10,799,446	11,529,570	14,636,710	1,512,717,851
1965	28,450,745	9,375,450	6,293,100	85,190,400	11,148,858	11,903,700	15,491,760	1,586,677,188
1966	29,232,565	9,992,070	6,407,500	103,190,180	11,947,340	12,973,620	15,732,530	1,711,127,041
1967	30,104,220	11,172,560	8,943,800	118,900,990	12,601,562	13,900,160	19,293,840	1,828,927,802
				PROJECTED				
1968	30,796,617	12,055,192	10,070,719	138,638,554	13,366,855	14,734,170	20,195,084	1,949,060,981
1969	31,489,014	12,937,824	11,976,380	158,376,118	14,132,148	15,568,180	21,096,378	2,069,750,729
1970	32,181,411	13,820,456	12,324,557	178,113,682	14,897,441	16,402,190	22,898,816	2,190,310,320
1971	32,873,808	14,703,088	13,451,476	197,851,124	15,662,734	17,326,200	23,800,060	2,310,483,875
1972	33,566,205	15,585,720	14,578,395	217,588,810	16,428,027	18,070,210	24,701,304	2,430,658,568
1973	34,258,602	16,468,352	15,705,314	237,326,374	17,193,320	18,904,220	25,602,548	2,550,831,567
1974	34,950,999	17,350,984	16,832,233	257,063,938	17,958,613	19,738,230	26,503,792	2,671,005,316
1975	35,643,396	18,233,616	17,959,152	276,801,502	18,723,906	20,572,240	27,405,036	2,791,179,265
1976	36,335,793	19,116,248	19,086,071	296,539,066	19,489,199	21,406,250	28,306,280	2,910,352,814
1977	37,028,190	19,998,888	20,212,990	316,276,630	20,254,492	22,240,260	29,207,524	3,031,526,114
1978	37,720,587	20,881,512	21,339,909	336,014,194	21,019,785	23,074,270	30,108,768	3,151,700,312

*Katy and Tomball are county-line districts. Their actual and projected state and county valuation include not only Harris County but other counties into which these districts extend.

**Fort Bend is located outside of Harris County. It is the only District included in the Grand Total for Harris County ISD's which is in fact outside of the County.

***Waller has been excluded.

Enrollment

The projected number of high school graduates for Harris County was made and listed in Table 2. The projected number ranges from 17,231 in 1966-67, to 24,478 in 1973-74 and to 24,675 in 1978-79.

The total number of projected high school graduates for the six independent school districts which are in the junior college districts of San Jacinto and Lee are tabulated in Table 3. These totals range from 3,274 in 1966-67, to 4,735 in 1973-74 and to 5,294 in 1978-79.

The projected number of high school graduates in the Fort Bend Independent School District of Wharton County are given in Table 4. The number was 157 in 1966-67, 227 in 1973-74 and 273 in 1977-78.

Table 2

The Projected Number of High School Graduates in All of Harris County[a]

Year	Number
1966-67	17,231
1967-68	17,753
1968-69	19,667
1969-70	18,239
1970-71	21,077
1971-72	22,728
1972-73	23,515
1973-74	24,478
1974-75	25,586
1975-76	26,181
1976-77	26,757
1977-78	25,716
1978-79	24,675

[a]Report of the Coordinating Board, Texas Colleges and University Systems, January 16, 1968.

Table 3

The Projected Number of High School Graduates In The Six Independent School Districts of San Jacinto and Lee Colleges

Year	Channel-view	Deer Park	Galena Park	Goose Creek	La Porte	Pasadena	Total
1966-67[a]	131	225	642	755	194	1,327	3,274
1967-68	161	315	633	749	176	1,478	3,512
1968-69	124	340	648	767	183	1,645	3,707
1969-70	152	353	614	794	201	1,772	3,888
1970-71	155	360	680	807	259	1,885	4,146
1971-72	201	409	682	831	275	1,951	4,349
1972-73	166	372	708	833	270	2,138	4,487
1973-74	201	429	785	813	333	2,174	4,735
1974-75	185	454	775	809	329	2,385	4,937
1975-76	234	428	771	820	426	2,392	5,071
1976-77	203	454	747	829	441	2,484	5,158
1977-78	224	489	702	820	498	2,567	5,294

[a]Actual number

Table 4

The Projected Number of High School Graduates in Fort Bend Independent School District of Wharton County 1966-67 Through 1977-78

Year	Number
1966-67	157[a]
1967-68	166
1968-69	197
1969-70	225
1970-71	235
1971-72	230
1972-73	268
1973-74	227
1974-75	262
1975-76	214
1976-77	268
1977-78	273

[a]Actual number

The projected enrollment in the proposed junior college district composed of the 15 independent school districts is based upon the number of high school graduates for the two years previous to the particular college year. These data for the areas designated are given in Table 5.

For example the 37,420 (Column 2, Table 5) high school graduates for the two years previous to the college year 1969-70 are derived by adding the number of high school graduates in 1967-68 (17,753) and in 1968-69 (19,667) which total 37,420.

The total number of high school graduates the two years previous to the college year for the Proposed Junior College Districts (15 Independent School Districts) are given in Column 6, Table 5. These range from 30,416 in 1969-70 35,916 in 1973-74 and to 42,656 in 1978-79.

It seems that the earliest that the junior college could begin a fairly complete junior college program would be in 1969-70. Hence the enrollment projections begin with that year.

The projected enrollment in the proposed junior college district is shown each year from 1969-70 through 1978-79 in Table 6. It could be, of course, that until the District has adequate campuses and buildings the full potential enrollment cannot be reached.

The "Indexes" in Column 3, Table 6 represent the estimated number of high school graduates the previous two years which will probably enrol in the college if the college had been operating four (4) or five (5) years. These "Indexes" are the ones suggested by the Coordinating Board in its Report, January 16, 1968.

Table 5

The Number of High School Graduates for The Two Years Previous to The Indicated College Year and For The Designated Area

College Year (1)	H. S. Grads. Prev. 2 Years Harris Co.[a] (2)	Less 6 I.D.S.[b] (3)	H. S. Grads. Prev. 2 Years 14 Dists.[c] (4)	Plus Fort Bend I. D. S. (5)	Total No. H. S. Grads. Prev. 2 Yrs.[d] (6)
1969-70	37,420	7,219	30,201	363	30,564
1970-71	37,906	7,595	30,311	422	30,733
1971-72	39,316	8,034	31,282	460	31,742
1972-73	43,805	8,495	35,310	465	35,775
1973-74	44,243	8,836	35,407	498	35,905
1974-75	47,993	9,222	38,771	495	39,266
1975-76	50,064	9,672	40,392	489	40,881
1976-77	51,767	10,008	41,759	476	42,235
1977-78	52,938	10,229	42,709	482	43,191
1978-79	52,473	10,452	42,021	541	42,562

[a] Data from Table 2

[b] Data from Table 3

[c] Column 2 minus Column 3

[d] Column 4 plus Column 5

The other steps in the calculations in Table 6 were to divide the figures in Column 2 by the "Index" in Column 3 in order to derive the probable full-time student enrollment in the college, if in operation at least 5 years (Column 4). Experience has shown that only about 30.0 per cent of the projected full-time enrollment will enrol the first year of the college, 45.0 per cent the second year, 70.0 per cent the third year, 85.0 per cent the fourth year and 100.0 per cent thereafter. These percentages are applied to the projected numbers in Column 4 to secure the probable actual enrollment of full-time students each year. These enrollment figures range from 6,100 in round figures in 1969-70, 25,500 in 1973-74 and 33,500 in 1978-79 (Table 6).

Data from the larger junior colleges of the state show that on an average the "head count" (the number of different individuals enrolled in the college) is 1.40 times the number of full-time equivalent students. The head count number is given for each year in Column 7, Table 6. The numbers range from 8,540 in 1969-70, 35,700 in 1973-74, to 46,900 in 1978-79.

Finances

The average salary paid to a full-time instructor in 1969-70 is estimated to be $8,600. This is in line with the salaries of the junior colleges in the Houston Area. This average salary of $8,600 could mean a salary range of $7,200 to $11,000 or more.

It is believed that the average annual salary will increase $300 each subsequent year. At least, this is the basis of the calculations as shown in Column 2 of Table 7.

Table 6

The Projected Enrollment in The Proposed Harris County Junior College District (ISD'S) 1968-69 Through 1978-79.

College Year	H. S. Grad. Prev. 2 Yrs.[a]	Index[b]	Projected FTSE if College Has Operated 5 Years	Per Cent Which will Probably Enrol	FTSE Enrol in Round Figures	Projected Head Count[c]
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1969-70	30,564	1.49	20,513	30.0	6,100	8,540
1970-71	30,733	1.48	20,766	45.0	9,200	12,880
1971-72	31,742	1.47	21,593	70.0	15,000	21,000
1972-73	35,775	1.44	24,844	85.0	20,750	29,000
1973-74	35,905	1.41	25,465	100.0	25,500	35,700
1974-75	39,266	1.38	28,454	100.0	28,500	39,900
1975-76	40,881	1.35	30,282	100.0	30,000	42,000
1976-77	42,235	1.32	31,996	100.0	32,000	44,800
1977-78	43,191	1.30	33,224	100.0	33,000	46,200
1978-79	42,562	1.28	33,252	100.0	33,500	46,900

[a]The numbers in Column 2 represent the number of high school graduates in the proposed district for the two years previous to the college year. (See Table 5)

[b]These indexes Column 3 represent the number of high school graduates of the previous two years necessary to produce one (1) full-time student equivalent in the college.

[c]A factor of 1.40 times the FTSE enrollment gives the head count in the district (Column 6).

The instructional cost of teaching supplies and expense per instructor is shown in Column 3. This item is calculated on a basis of 10.0 per cent of the average salary for college transfer instructors and 20.0 per cent for vocational-technical instructors.

The figures in Column 4 are the sums, respectively, of the average salary and the 10.0 per cent and the 20.0 per cent. Likewise the figures in Column 5 are the student-teacher ratio for transfer and vocational-technical courses.

As a result of dividing the student teacher ratios (Column 5) into the instructional cost per instructor into Column 4 the instructional cost per student is determined for transfer curriculums (Column 6).

As shown in Table 8 the normal percentages for the four major items of an educational budget are: Administration, 20.0 per cent; Instruction 60.0 per cent; Library 5.0 per cent; and Plant Operation and Maintenance 15.0 per cent which makes a total of 100.0 per cent.

When, as for 1969-70, $378, the instructional cost per student for transfer courses (Column 6), is divided by 60.0 per cent (60/100) the figure of $631 (Column 7) is the total educational cost per students.

The $941 for total educational cost per student for 1969-70 is calculated by adding to the $688 (Column 6) instructional cost for vocational-technical courses, the difference between $631 (Column 7) and the $378 (Column 6) or $253 to give a total educational cost of $941 (Column 7). The $253 represents all other

Table 7
The Projected Salary Each Year, The Instructional Expense Per Instructor for Transfer and Vocational-Technical Programs, The Student-Teacher Ratio, Instructional Cost Per Student, The Total Educational Cost Per Student And The Full-Time Enrollment

College Year (1)	Ave. Sal. (2)	Instr. Sup. and Expense (3)	Instr'l. Cost Per Instruc. (4)	Student-Teacher Ratio (5)	Instr. Cost Per Student (6)	Educ. Cost Per Student (7)	F.T.S.E. (8)
1969-70	$ 8,600	$ 860[a]	$ 9,460	25	$378	$631	6,100
		1,660[b]	10,320	15	688	941	
1970-71	8,900	890	9,790	26	377	628	9,200
		1,780	10,680	17	628	879	
1971-72	9,200	920	10,120	26	389	649	15,000
		1,840	11,040	17	649	909	
1972-73	9,500	950	10,450	26	402	670	20,750
		1,900	11,400	18	634	902	
1973-74	9,800	980	10,780	26	415	691	25,500
		1,960	11,760	19	619	895	
1974-75	10,100	1,010	11,110	27	412	686	28,500
		2,020	12,120	19	638	912	
1975-76	10,400	1,040	11,440	27	424	706	30,000
		2,080	12,480	19	657	939	
1976-77	10,600	1,060	11,600	27	430	716	32,000
		2,120	12,720	20	636	922	
1977-78	10,800	1,080	11,880	27	440	733	33,000
		2,160	12,960	20	648	941	
1978-79	11,000	1,100	12,100	27	448	747	33,500
		2,200	13,200	20	660	959	

[a]A calculated 10.0 per cent of the average salary each year for supplies and expense for transfer students.

[b]A calculated 20.0 per cent of the average salary for supplies and expense for vocational and technical students.

Table 8

The Usual Percentages of the Total Educational Budget Allocated to Four Major Budget Items

Item	Per Cent
Administration	20.0
Instruction	60.0
Library	5.0
Plant Oper. and Maint.	15.0
Total	100.0

costs (administration, library and plant operation and maintenance) to be added to the instructional cost. In like manner, the costs are calculated for each year through 1978-79.

The educational budget of expenses and income for each year 1969-70 through 1978-79 are given in Table 9.

The full-time student enrollment and the estimated percentage of that enrollment which is vocational-technical are also given. The local tax rates necessary to provide the local funds each year as calculated are also given.

These tax rates are summarized in Table 10.

Table 9

The Educational Budgets For The Greater Houston Community Junior College System, 1969-70 Through 1978-79

Educational Budget, 1969-70		
6,100 FTSE	4,575 Transfers	1,525 Voc.-Tech. (25.0%)
Expenditures		
4,575	Transfers @ $631	$2,886,825
1,525	Voc.-Tech. @ $941	1,435,025
6,100	Students Total	$4,321,850
Income		
6,100 Students @ $100 Tuition		$ 610,000
4,575 Transfers @ $525[a] State Aid		2,401,875
1,525 Voc.-Tech. @ $430 Voc. Aid		655,750
3.33 cents local tax on 1969 asses. val. of $2,069,750,729 @ 95.0% col.		654,255
	Total	$4,321,880

[a]State aid should be $525 by 1969-70.

Educational Budget, 1970-71

9,200FTSE 6,440 Transfers 2,760 Voc.-Tech (30.0%)

Expenditures

6,440 Transfers @ $628	$4,044,432
2,760 Voc.-Tech. @ $879	2,426,040
Total	$6,470,472

Income

9,200 Students @ $100 tuition	$ 920,000
6,440 Transfers @ $525 State Aid	3,381,000
2,760 Voc.-Tech. @ $393 Voc. Aid	1,084,680
5.21 cents local tax on 1970 asses. val. of $2,190,310,320 @ 95.0% col.	1,084,792
Total	$6,470,472

Educational Budget, 1971-72

15,000 FTSE 9,750 Transfers 5,250 Voc.-Tech. (35.0%)

Expenditures

9,750 Transfers @ $649	$6,327,750
5,250 Voc.-Tech. @ $909	4,772,250
Total	$11,100,000

Income

15,000 Students @ $100 Tuition	$1,500,000
9,750 Transfers @ $525[a] State Aid	5,118,750
5,250 Voc.-Tech. @ $406 Voc. Aid	2,131,500
10.71 cents local tax on 1971 asses. val. of $2,310,483,875 @ 95.0% col.	2,349,750
Total	$11,100,000

[a]State aid should be at least $525 by 1971-72

Educational Budget, 1972-73

20,750 FTSE 12,450 Transfers 8,300 Voc.-Tech. (40.0%)

Expenditures

12,450 Transfers @ $670		$ 8,341,500
8,300 Voc.-Tech. @ $902		7,486,600
20,750 Students	Total	$15,827,100

Income

20,750 Students @ $100 tuition	$ 2,075,000
12,450 Transfers @ $525	6,536,250
8,300 Voc.-Tech. @ $396	3,286,800
17.02 cents local tax on 1972 asses. val. of $2,430,658,568 @ 95.0% col.	3,929,050
Total	$15,827,100

Educational Budget, 1973-74

25,500 FTSE 14,000 Transfers 11,500 Voc.-Tech. (45%)

Expenditures

14,000 Transfers @ $691		$ 9,674,000
11,500 Voc.-Tech. @ $895		10,246,500
25,500 Students	Total	$19,920,500

Income

25,500 Students @ $100 Tuition	$ 2,550,000
14,000 @ $550[b] State Aid	7,700,000
11,500 @ $387	4,450,000
21.54 cents local tax on 1973 asses. val. of $2,550,831,567 @ 95.0% col.	5,220,500
Total	$19,920,500

[b]State aid should be at least $550 by 1973-74.

Educational Budget, 1974-75

28,500 FTSE 14,250 Transfer 14,250 Voc.-Tech. (50.0%)

Expenditures

14,250 Transfers @ $686	$ 9,775,500
14,250 Voc.-Tech. @ $912	12,996,000
Total	$22,771,500

Income

28,500 Students @ $100 Tuition	$ 2,850,000
14,250 Transfers @ $550 State Aid	7,837,500
14,250 Voc.-Tech. @ $399	5,685,750
25.22 cents local tax on 1974 asses. val. of $2,671,005,316 @ 95.0% Col.	6,398,250
Total	$22,771,400

Educational Budget, 1975-76

30,000 FTSE 15,000 Transfer 15,000 Voc.-Tech.

Expenditures

15,000 Transfers @ $706	$10,590,000
15,000 Voc.-Tech. @ $939	14,085,000
Total	$24,675,000

Income

30,000 Students @ $100 Tuition	$ 3,000,000
15,000 Transfers @ $550 State Aid	8,250,000
15,000 Voc.-Tech. @ $410	6,150,000
27.46 cents local tax on 1975 asses. val. of 1975 of $2,791,179,265	$ 7,275,000
Total	$24,675,000

Educational Budget, 1976-77

32,000 FTSE 16,000 Transfers 16,000 Voc.-Tech.

Expenditures

16,000 Transfers @ $716	$11,456,000
16,000 Voc.-Tech. @ $922	14,752,000
Total	$26,208,000

Income

32,000 Students @ $100 Tuition	$ 3,200,000
16,000 Transfers @ $550 State Aid	8,800,000
16,000 Voc.-Tech. @ $398	6,368,000
28.36 cents local tax on 1976 asses. val. of $2,910,352,814 @ 95.0% col.	7,840,000
Total	$26,208,000

Educational Budget, 1977-78

33,000 FTSE 16,500 Transfers 16,500 Voc.-Tech.

Expenditures

16,500 Transfers @ $733	$12,100,000
16,500 Voc.-Tech. @ $941	15,526,500
Total	$27,626,500

Income

33,000 Students @ $100 Tuition	$ 3,300,000
16,500 Students @ $600[a] State Aid	9,900,000
16,500 Students @ $405	6,682,500
26.89 cents local tax on 1977 asses. val. of $3,031,526,114 @ 95.0% col.	7,744,000
Total	$27,626,500

[a]State aid should be at least $600 by 1977-78.

Educational Budget, 1978-79

33,500 FTSE 16,750 Transfers 16,750 Voc.-Tech.

Expenditures

16,750 Transfers @ $747	$12,512,250
16,750 Voc.-Tech. @ $959	16,063,250
Total	$28,575,500

Income

33,500 Students @ $100 Tuition	$ 3,350,000
16,750 Transfers @ $600 State Aid	10,050,000
16,750 Voc.-Tech. @ $413	6,917,750
27.58 cents local tax on 1978 asses. val. of $3,151,700,312 @ 95.0% Col.	8,257,750
Total	$28,575,500

Table 10

The Local Tax Rates For The Educational Operation of The Greater Houston Community Junior College System From 1969-70 Through 1978-79

College Year	Tax Rate In Cents
1969-70	3.33
1970-71	5.21
1971-72	10.71
1972-73	17.02
1973-74	21.54
1974-75	25.22
1975-76	27.46
1976-77	28.36
1977-78	26.89
1978-79	27.58

The local tax rates for the educational operation of the college ranges from 3.33 cents in 1969-70, 21.54 cents in 1973-74, 28.01 cents in 1977-78, 27.58 cents in 1978-79.

Local Tax Rates For Bonds

The Greater Houston Community College Commission has adopted a resolution to the effect that a bond issue of $75,000,000 will be needed for the initial sites and building phase.

Initially there should be established four campuses in as rapid succession as possible, of 5,000 full-time students each for 20,000 students. This is approximately the projected number (20,750) of full-time student equivalents by 1972-73 if the college opens in 1969-70. This number could be less if new campuses are not provided as needed.

The total capital funds available could well be as follows:

According to the Coordinating Board, and others, the current price per square foot for modern fire proof college buildings, including architect's fees is about $22.00. It is estimated that 140 square feet (gross) are needed per student. This includes a gymnasium and student center but not an auditorium. A vocational-technical building costs approximately $2.00 less per square foot, or $20.00 currently.

By the time the new district can let a contract for

buildings the price per square foot will probably be $24.00 and $22.00 per square foot, respectively for academic and vocational and technical buildings.

Per Student Cost		
140 sq. ft. @ $24. (acad.)	$3,360	
Plus 20.0% for equipment	672	
Total	$4,032	or $4,300
140 sq. ft. @ $22 (Voc.)	$3,080	
Plus 50.0% for equipment	1,540	
Total	$4,620	or $4,600

Estimates made by the Staff of the Greater Houston Community College Commission indicate that land for the campus will cost an average of approximately $6,000 per acre. A total of 150 acres per campus is needed for each campus of 5,000 full-time student equivalents, or 7,000 head count. Should 60.0 per cent of the students drive in cars or 4,200 students plus some 220 faculty, staff and other employees, the total parking spaces needed would be 4,420. An average of 120 cars per acre can be parked. This means a total of 36.83 acres will be needed for parking. In addition there will be needed special parking area for visitors and possibly for the gymnasium.

It is estimated that campus improvements for such items as water, sewage, other utilities, parking lots, drives, sidewalks,

NB: Error in pagination - there is no page 28. Page count has been adjusted.

campus lighting, drainage, landscaping, etc. will cost $1,000,000 per campus.

Based on the above estimated costs for physical facilities, the following are the calculated budget of income and expenses:

Table 11

Budget of Expenditures and Income For The First Building Phase of the Greater Houston Community Junior College System

Expenditures	
10,000 Transfers @ $4,000 Bldg. Cost	$40,000,000
10,000 Voc.-Tech. @ $4,600 Bldg. Cost	46,000,000
4 Campus Sites of 150 Acres @ $ 6,000 or $90,000 each	360,000
Campus Improvements @ $1,000,000 each for 4 campuses	4,000,000
Contingency Fund	440,000
Total	$90,800,000
Income	
Bond Issue	$75,000,000
Educ. Facil. Act through Coord. Board of $500,000 per Campus for 4 Campuses	2,000,000
30.0% of $46,000,000 for Voc-Tech. Bldgs through Voc. Educ. Act.[a]	13,800,000
Total	$90,800,000

[a]At present the Federal-State aid for vocational-technical buildings and their equipment amounts to 50.0 per cent of the total cost. This may be reduced to an average of 30.0 per cent by the time all four campuses are completed.

The Greater Houston Community College Commission has determined that the $75,000,000 bond issue for the first building phase will be for a period of 25 years.

The Board of Trustees may sell this $75,000,000 in bonds in any amount it desires and at any determined intervals. For instance, $10,000,000 might be sold immediately after the authorization and begin paying on them in 1969-70, then $20,000,000 in 1970-71, $20,000,000 in 1971-72, and $25,000,000 in 1972-73 which will make a total of $75,000,000.

It can be noted, however, that by 1972-73, or as soon thereafter that campuses and buildings can be provided, there is a potential of 20,750 full-time student equivalents to be enrolled. It is suggested, as stated above, that the Board immediately sell the $10,000,000 in bonds so that the following steps can be taken:

1. Locate the areas for seven (7) campus sites and as soon as possible purchase four of them.

2. Immediately plan to construct two campuses complete with buildings for 5,000 FTSE's each.

Within two years thereafter, if possible, two more such campuses should be completed.

It can be noted in Table 12 that at least 2.00 cents should be levied in 1968-69 for administrative personnel, consultant services, recruitment, travel for the administration and the Board of Trustees to visit other colleges, and also

for the employment before September 1, 1969 of some personnel for the academic year of 1969-70.

The chief administrator will assist the Board of Trustees in the problem as to what should be the tax levy for 1968-69.

The tax rates for 1969-70 would be a maximum of 3.33 cents for the educational operation of the college if space can be found in which to house 6,100 full-time students. Should space have to be rented an additional tax levy would be needed for this purpose until the permanent campuses are set up. The bond tax on $10,000,000 for the first building phase would be 3.57 cents which would make a total tax for both purposes of 6.90 cents. Out of these funds four campus sites could be purchased. Also arrangements might be made to rent or purchase a downtown building and site for immediate use.

The 1970-71 tax rate would be 5.21 cents for operation and 10.13 cents for bonds including an additional $20,000,000 bond sale, or a total of 15.34 cents.

In 1971-72 the total maximum tax will be (10.71 plus 16.00) 26.71 cents. This bond tax of 16.00 cents is for an additional $20,000,000 (total $50,000,000).

The tax for an additional bond issue of $25,000,000 in 1972-73, which brings the total to $75,000,000, will be 22.82 cents added to the operation tax of 17.02 cents will make the total tax 39.84 cents (See Table 12).

Table 12

Total Educational Operational Tax, Tax for Bond Issue and Grand Total Tax for the College Years Indicated

College Year	Tax Rate Educ. Oper.	Tax Rate on $75,000,000 Bond Issue	Total Tax Rate Both Combined
(1)	(2)	(3)	(4)
1968-69	2.00[a]	--	2.00
1969-70	3.33	3.57	6.90
1970-71	5.21	10.13	15.34
1971-72	10.71	16.00[b]	26.71
1972-73	17.02	22.82	39.84
1973-74	21.54	21.74	43.28
1974-75	25.22	20.76	45.98
1975-76	27.46	19.87	47.33
1976-77	28.36	19.05	47.41
1977-78	26.89	18.29	45.18
1978-79	27.58	17.60	45.18

[a]At least 2.00 cents should be levied the first year 1968-69 for necessary personnel, consultants and other staff relating to the opening of the college in 1969-70. The new chief administrator of the college will assist the Board of Trustees to determine whether the tax should be 2.00 or 3.00 cents for 1968-69.

[b]An additional bond issue will be needed between 1971-72 and 1973-74 for three more campuses.

The highest tax as shown in Table 12 will be in 1976-77 when the total tax will be 47.41 cents. This total includes 28.36 cents for operation and 19.05 cents for bonds.

The total tax for operation and bonds in 1978-79, which includes the $75,000,000 bond issue, will be 45.18 cents.

Should the Coordinating Board and the Legislature provide, at least, the same state and federal funds for each full-time vocational and technical student as is provided for transfer students, the tax for the educational operation of the college would be somewhat less than that shown in Table 9. For instance, the projected state aid in 1969-70 is $525.00 per transfer student and only $430.00 for vocational-technical students. In 1973-74 the projected aid is $550.00 and $387.00, respectively; while for 1977-78 the aid is $600.00 and $405.00 (See Table 9).

There are some plans proposed quite seriously that the aid for vocational-technical students should be at least as much as for transfer students, and even more. Should such aid be made the same for vocational and technical students as for transfer students the tax rates for the educational operation of the college would decrease. The new tax rates thus calculated, the same bond tax rates as previously calculated, and the resultant total tax rates are shown in Table 13.

These total rates range from 2.00 cents in 1969-70, 35.65 cents in 1972-73, 43.32 cents in 1975-76, to 34.72 cents in 1978-79.

Table 13

Tax Rates For The Educational Operation of The Greater Houston Community Junior College System 1969-70 Through 1978-79. If the State and Federal Aid For Vocational and Technical Aid Per Student were Equal To That of The State Aid For Transfer Students[a] - Also the Bond Tax[b]

College Year	Oper. Local Tax Rate	Bond Tax[b]	Total Tax
1968-69	2.00	--	2.00
1969-70	2.59	3.57	6.16
1970-71	3.46	10.13	13.59
1971-72	7.86	16.00	23.86
1972-73	12.38	22.82	35.65
1973-74	13.81	21.74	35.55
1974-75	16.74	20.76	37.50
1975-76	23.45	19.87	43.32
1976-77	19.56	19.05	38.61
1977-78	15.72	18.29	34.01
1978-79	17.12	17.60	34.72

[a]The state aid for transfer courses is estimated to be $525.00 per student from 1969-70 through 1972-73, $550 for 1973-74 through 1976-77 and $600.00 for 1977-78 and 1979.

[b]The bond tax is for a total of $10,000,000 in 1969-70, $30,000,000 in 1970-71, $50,000,000 in 1971-72 and the total $75,000,000 in 1972-73.

The second building phase will necessitate the implementation of plans for three (3) additional campuses, two for 5,000 FTSE's each and one for 3,500 FTSE's.

All of these will be needed by 1978-79, or within three years thereafter, to provide space for 33,500 students.

It is believed that building costs (in line with present inflation trends) will have risen an average of 16.0 per cent by the time the three new campuses are contracted. This will mean that for academic buildings and equipment costs will have risen from $4,000 per student to $4,640 and for vocational-technical students from $4,600 per student to $5,336.

Land may have risen from an average of $6,000 per acre to $6,666.67 per acre or $100,000 per campus of 150 acres. Campus improvements may have increased from $1,000,000 to $1,090,000 per campus.

Based upon the above estimated costs, are additional bond issue of $60,403,500 will be needed for the second building phase by 1971-72 or 1974-75. This will depend upon how soon the district can make buildings and equipment available for the projected 20,000 students through 1971-72 to 1973-74.

It is, therefore, quite feasible from a tax angle to provide a community junior college system for the Greater Houston Community Junior College District. Certainly, the need is there.

The Proposed Greater Houston Area Community Junior College System, Including The Fifteen Independent School Districts of Greater Houston Community Junior College System and The Nine Districts Adjoining Harris County.

The Proposed Greater Houston Area Community Junior College System, Including The Fifteen Independent School Districts of The Greater Houston Community Junior College System and The Nine Districts Adjoining Harris County.

This proposed larger district for Greater Harris County Area Junior College District is composed of twenty-four independent school districts. These are the fourteen ISD's of Harris County plus Fort Bend and also the nine ISD's adjacent to Harris County.

Assessed Valuations

The actual assessed valuation of each of the nine independent school districts adjacent to the Greater Houston Community College System, the assessed valuations for the Greater Houston Area Junior College District, and both combined to get the assessed valuations for the Greater Houston Area Community Junior College District for 1963 through 1967 are given in Table 14. The projected assessed valuations are also listed in Table 14 from 1968 through 1978.

The combined projected assessed valuations for this Greater Houston Area Community Junior College District ranges from $2,192,373,901 in 1968, $2,879,142,053 in 1973-74, to $3,565,428,517 in 1978 (Table 14).

Table 14

The Actual and Projected Assessed County Valuation for Nine Independent School Districts, Their Total, The Total for The Greater Houston Community Junior College District and For the Greater Houston Area Community Junior College District

Year	Clear Creek	Conroe	Waller	Friendswood	Magnolia	Lamar Cons.
1963	$ 48,200,845	$53,920,917	$ 6,015,452	$ 4,187,605	$3,512,070	$40,993,370
1964	60,271,154	52,295,121	6,223,440	4,245,385	2,486,847	40,775,260
1965	67,076,854	52,264,267	6,474,635	4,402,507	3,343,672	40,816,110
1966	77,977,114	53,849,194	6,749,100	5,723,017	3,210,467	41,683,150
1967	87,171,134	54,484,121	7,030,945	6,462,399	3,097,317	44,502,490
			Projected			
1968	101,210,156	55,047,325	7,312,183	6,781,107	3,210,410	45,833,114
1969	115,249,178	55,610,529	7,593,366	7,099,815	3,200,400	47,163,738
1970	129,288,200	56,173,733	7,874,549	7,418,523	3,250,410	48,494,362
1971	143,327,222	56,736,937	8,155,732	7,737,231	3,275,511	49,824,986
1972	157,366,244	57,300,141	8,436,915	8,055,939	3,280,600	51,155,610
1973	171,405,266	57,863,345	8,718,098	8,374,647	3,285,415	52,486,234
1974	185,444,288	58,426,549	8,999,281	8,693,355	3,310,320	53,816,858
1975	199,483,310	58,989,753	9,280,464	9,012,063	3,400,000	55,147,482
1976	213,522,332	59,552,957	9,561,647	9,330,771	3,500,000	56,478,106
1977	227,561,354	60,116,161	9,842,830	9,649,479	3,647,450	57,808,730
1978	241,600,376	60,679,365	10,124,013	9,968,187	3,780,575	59,139,354

Table 14 (Con't.)

Year	New Caney	Pearland	Royal	Total (9 Districts)	Total for The Greater Houston Community Junior College District	Total for Greater Houston Area Com. Col. District
1963	$1,395,567	$7,161,573	$13,851,910	$179,239,309	$1,425,596,898	$1,604,836,207
1964	1,706,076	7,247,398	13,742,150	188,992,831	1,512,717,851	1,701,710,682
1965	1,786,866	7,186,518	13,595,820	196,947,249	1,586,677,158	1,783,624,437
1966	1,974,257	7,377,158	13,664,375	212,207,832	1,711,127,041	1,923,334,873
1967	2,022,189	7,693,720	13,750,945	226,215,260	1,828,927,082	2,055,143,062
				Projected		
1968	2,252,718	7,837,400	13,828,507	243,312,920	1,949,060,981	2,192,373,901
1969	2,483,247	7,981,080	13,906,069	260,287,422	2,069,750,729	2,330,381,151
1970	2,713,776	8,124,760	13,983,631	277,321,944	2,190,310,320	2,467,632,264
1971	2,944,305	8,268,440	14,061,193	294,331,557	2,310,483,875	2,604,815,432
1972	3,174,834	8,412,120	14,138,755	311,321,158	2,430,658,568	2,741,979,626
1973	3,405,363	8,555,800	14,216,317	328,310,485	2,550,831,567	2,879,142,053
1974	3,635,892	8,699,480	14,293,879	345,319,902	2,671,005,316	3,016,325,218
1975	3,866,421	8,843,160	14,371,441	362,394,094	2,791,179,265	3,153,573,359
1976	4,096,950	8,986,840	14,449,003	379,478,606	2,910,352,814	3,289,631,420
1977	4,327,479	9,130,520	14,526,565	396,610,568	3,031,526,114	3,428,136,682
1978	4,558,008	9,274,200	14,604,127	413,728,205	3,151,700,312	3,565,428,517

Enrollment

There is a potential of nine (9) independent school districts outside of and adjacent to the Greater Houston Community Junior College System which might be a part of the Greater Houston Area Community Junior College System. These districts are:

Clear Creek, Conroe, Friendswood, Lamar, Magnolia, New Caney, Pearland, Royal and Waller.

The enrollment in the above Greater Houston Area Community Junior College includes the projections from the proposed Greater Houston Community Junior College System plus the projections from the nine districts.

The projected number of high school graduates in each of the nine districts is given in Table 15. Most of the nine independent school districts show a very great increase from 1966-67 through 1977-78. The total number of projected high school graduates for the nine districts ranges from 1,138 in 1966-67, 3,100 in 1973-74, to 6,967 in 1977-78.

The projected number of junior college students in each of the nine independent school districts is given in Table 16 and are calculated in the same manner as shown in Table 6.

A summary of the projected number of junior college students from each of the nine independent school districts and the total for all nine for each year 1969-70 through 1978-79 are tabulated in Table 17.

Table 15

The Projected Number of High School Graduates in Each of the Nine Independent School District Outside Harris County Which Could Be Included in a Proposed Greater Houston Area Community Junior College District

School year	Clear Creek	Conroe	Friendswood	Lamar	Magnolia	New Caney	Pearland	Royal	Waller	Total
1966-67[a]	273	272	38	306	33	39	78	45	54	1,138
1967-68	356	309	36	267	49	54	108	37	69	1,285
1968-69	426	335	69	335	37	75	126	49	73	1,525
1969-70	566	361	82	355	46	79	195	48	89	1,821
1970-71	721	395	134	378	55	77	222	53	72	2,107
1971-72	872	405	132	412	64	95	229	42	77	2,328
1972-73	1,061	410	179	427	64	116	275	51	76	2,659
1973-74	1,326	474	260	412	81	120	286	49	92	3,100
1974-75	1,810	493	360	424	80	141	387	47	116	3,858
1975-76	2,548	512	526	423	79	141	439	46	83	4,797
1976-77	3,121	517	500	414	91	166	428	48	93	5,378
1977-78	4,117	572	872	436	98	215	530	48	79	6,967

[a]Actual

Table 16

The Number of High School Graduates the Previous Two Years To The College Year Indicated, The Index For Each College Year, The Projected Number of Junior College Students Each Year and The Percentage and Number Expected From Each of The Nine Districts to Enroll Each Year 1968-69 Through 1975-79

College Year	No. H. S. Grad. Prev. 2-Years	Index	Projected Jr. Col. Enroll.	Per Cent to Enroll	Projected Number to Enroll
		Clear Creek			
1969-70	782	1.49	525	30.0	158
1970-71	992	1.48	670	45.0	302
1971-72	1,287	1.47	876	70.0	613
1972-73	1,593	1.44	1,106	85.00	940
1973-74	1,933	1.41	1,371	100.0	1,371
1974-75	2,389	1.38	1,730	100.0	1,730
1975-76	3,136	1.35	2,323	100.0	2,323
1976-77	4,358	1.32	3,302	100.0	3,302
1977-78	5,669	1.30	4,361	100.0	4,361
1978-79	7,238	1.28	5,655	100.0	5,655

Table 16 (Con't.)

Year	No. H. S. Grad. Prev. 2-Years	Index	Projected Jr. Col. Enroll	Per Cent to Enroll	Projected Number to Enroll
		Conroe			
1969-70	634	1.49	426	30.0	128
1970-71	696	1.48	470	45.00	212
1971-72	756	1.47	514	70.00	360
1972-73	800	1.44	556	85.0	473
1973-74	825	1.41	584	100.0	584
1974-75	884	1.38	641	100.0	641
1975-76	967	1.35	733	100.0	733
1976-77	1,005	1.32	761	100.0	761
1977-78	1,029	1.30	792	100.0	792
1978-79	1,089	1.28	851	100.0	851
		Friendswood			
1969-70	105	1.49	71	30.0	21
1970-71	151	1.48	102	45.0	46
1971-72	216	1.47	146	70.0	102
1972-73	266	1.44	185	85.0	157
1973-74	311	1.41	221	100.0	221
1974-75	439	1.38	318	100.0	318
1975-76	620	1.35	459	100.0	459
1976-77	886	1.32	671	100.0	671
1977-78	1,026	1.30	789	100.0	789
1978-79	1,372	1.28	1,072	100.0	1,072

Table 16 (Con't.)

Year	No. H. S. Grad. Prev. 2-Years	Index	Projected Jr. Col Enroll	Per Cent to Enroll	Projected Number to Enroll
		Lamar			
1969-70	573	1.49	387	30.0	116
1970-71	690	1.48	466	45.0	210
1971-72	733	1.47	499	70.0	349
1972-73	790	1.44	548	85.0	466
1973-74	839	1.41	595	100.0	595
1974-75	839	1.38	608	100.0	608
1975-76	836	1.35	619	100.0	619
1976-77	847	1.32	642	100.0	642
1977-78	837	1.30	644	100.0	644
1978-79	850	1.28	664	100.0	664
		Magnolia			
1969-70	86	1.49	58	30.0	18
1970-71	83	1.48	56	45.0	25
1971-72	101	1.47	69	70.0	48
1972-73	119	1.44	83	85.0	71
1973-74	128	1.41	91	100.0	91
1974-75	145	1.38	105	100.0	105
1975-76	161	1.35	119	100.0	119
1976-77	159	1.32	120	100.0	120
1977-78	170	1.30	131	100.0	131
1978-79	189	1.28	148	100.0	148

Table 16 (Con't.)

Year	No. H. S. Grads. Prev. 2-Years	Index	Projected Jr. Col. Enroll	Per Cent to Enroll	Projected Number to Enroll
		New Caney			
1969-70	129	1.49	87	30.0	26
1970-71	156	1.48	106	45.0	47
1971-72	156	1.47	106	70.0	74
1972-73	172	1.44	119	85.0	101
1973-74	211	1.41	150	100.0	150
1974-75	236	1.38	171	100.0	171
1975-76	261	1.35	193	100.0	193
1976-77	282	1.32	214	100.0	214
1977-78	307	1.30	236	100.0	236
1978-79	381	1.28	298	100.0	298
		Pearland			
1969-70	234	1.49	157	30.0	47
1970-71	321	1.48	217	45.0	97
1971-72	417	1.47	284	70.0	199
1972-73	451	1.44	313	85.0	266
1973-74	504	1.41	357	100.0	357
1974-75	561	1.38	407	100.0	407
1975-76	673	1.35	499	100.0	499
1976-77	826	1.32	626	100.0	626
1977-78	867	1.30	667	100.0	667
1978-79	958	1.28	748	100.0	748

Table 16 (Con't.)

Year	No. H. S. Grads. Prev. 2-Years	Index	Projected Jr. Col Enroll	Per Cent To Enroll	Projected Number to Enroll
		Royal			
1969-70	86	1.49	58	30.0	17
1970-71	97	1.48	66	45.0	30
1971-72	101	1.47	69	70.0	48
1972-73	95	1.44	66	85.0	56
1973-74	93	1.41	66	100.0	66
1974-75	100	1.38	72	100.0	72
1975-76	96	1.35	71	100.0	71
1976-77	93	1.32	71	100.0	71
1977-78	94	1.30	72	100.0	72
1978-79	96	1.28	75	100.0	75
		Waller			
1969-70	142	1.49	95	30.0	29
1970-71	162	1.48	110	45.0	50
1971-72	161	1.47	110	70.0	77
1972-73	149	1.44	104	85.0	89
1973-74	153	1.41	109	100.0	109
1974-75	168	1.38	122	100.0	122
1975-76	208	1.35	154	100.0	154
1976-77	199	1.32	153	100.0	153
1977-78	176	1.30	135	100.0	135
1978-79	172	1.28	134	100.0	134

Table 17

The Projected Number of Junior College Students From Each of the Nine Independent School Districts which Could Be Added to the Proposed Greater Houston Community Junior College District.[a]

College Year	Clear creek	Conroe	Friends-wood	Lamar	Mag-nolia	New Caney	Pear-land	Royal	Waller	Total
1969-70	158	128	21	116	18	26	47	17	29	560
1970-71	302	212	46	210	25	47	97	30	50	1,019
1971-72	613	360	102	349	48	74	199	48	77	1,870
1972-73	940	473	157	466	71	101	266	56	89	2,619
1973-74	1,371	584	221	595	91	150	357	66	109	3,544
1974-75	1,730	641	318	608	105	171	407	72	122	4,174
1975-76	2,323	733	459	619	119	193	499	71	154	5,170
1976-77	3,302	761	671	642	120	214	626	71	153	6,560
1977-78	4,361	792	789	644	131	231	667	72	135	7,822
1978-79	5,855	851	1,072	664	148	298	748	75	134	9,845

[a]Taken from the data in Table 16.

The projected junior college enrollment for all nine districts in Table 17 totals 560 in 1969-70, 3,544 in 1973-74, and 9,845 in 1978-79.

The total projected full-time student equivalents (FTSE) in round figures are given in Table 18 for the Greater Houston Community Junior College System, the nine independent school districts, and both combined in the last column for the Greater Houston Area Community Junior College System. These total 6,600 in 1969-70, 29,000 in 1973-74 and 43,300 in 1978-79 (Table 15).

Table 18

The Projected Junior College Enrollment in Round Figures For The Greater Houston Community Junior College District (15 ISD), The Nine Adjacent I.S.D. and The Total For The Greater Houston Area Community Junior College District

Year	14. Dists. Harris County and Fort Bend[a]	Nine Districts Outside Harris County[b]	Grand Total	Head Count[c]
1969-70	6,100	560	6,600	9,240
1970-71	9,200	1,000	10,200	14,280
1971-72	15,000	1,900	16,900	23,660
1972-73	20,750	2,600	23,350	32,690
1973-74	25,500	3,500	29,000	40,600
1974-75	28,500	4,200	32,700	45,780
1975-76	30,000	5,200	35,200	49,280
1976-77	32,000	6,600	38,600	54,040
1977-78	33,000	7,800	40,800	57,120
1978-79	33,500	9,800	43,300	60,620

[a]From Column 6, Table 6

[b]Rounded figures from last column, Table 17.

[c]Grand total multiplied by the factor of 1.40 (See Footnote "c", Table 6).

The student-teacher ratios and average salaries as shown in Table 7 are used as a basis of cost calculations of the educational budgets for the Greater Houston Area Community Junior College System.

The educational budgets and local tax rates for the operation of the proposed Greater Houston Area Community Junior College District are given in Table 19 for the years 1969-70 through 1978-79.

The local tax rates required for the operation of the larger college system range from 3.20 cents in 1969-70, 23.80 cents in 1973-74, and to 31.57 in 1978-79. The 1978-79 rate of 31.57 is calculated on a projected state aid of $600.00.

Should the state and federal aid for vocational and technical students at least equal that for transfer students as stated in the first section of this Report, the operating tax would be considerably less.

Table 19

Educational Budgets For The Greater Houston Area
Community Junior College System

Educational Budget, 1969-70

6,600 FTSE 4,950 Transfers 1,650 Voc.-Tech.

Expenditures

4,950 Transfers @ $631		$3,123,450
1,650 Voc.-Tech. @ $941		1,552,650
6,600 Students	Total	$4,676,100

Income

6,600 Students @ $100 Tuition	$ 660,000
4,950 Transfers @ $525 State Aid	2,598,750
1,650 Voc.-Tech. @ $430 Voc. Aid	709,500
3.20 cents local tax on 1969 asses. val. of $2,330,381,151 @ 95.0% Col.	707,850
Total	$4,676,100

Educational Budget, 1970-71

10,200 FTSE 7,140 Transfers 3,060 Voc. Tech. (30.0%)

Expenditures

7,140 Transfers @ $628		$4,483,920
3,060 Voc.-Tech. @ $879		2,689,740
10,200 Students	Total	$7,173,660

Income

10,200 Students @ $100 Tuition	$1,020,000
7,140 Transfers @ $525 State Aid	3,748,500
2,750 Voc.-Tech. @ $393	1,080,750
5.65 cents local tax on 1970 asses. val. of $2,467,632,264 @ 95.0% col.	1,324,410
Total	$7,173,660

Educational Budget, 1971-72

16,900 FTSE 11,000 Transfers 5,900 Voc.-Tech. (35.0%)

Expenditures

11,000 Transfers @ $649		$7,139,000
5,900 Voc.-Tech. @ $909		5,363,100
16,900 Students	Total	$12,502,100

Income

16,900 Students @ $100 Tuition	$ 1,690,000
11,000 Transfers @ $525	5,775,000
5,900 Voc.-Tech. @ $406	2,395,400
10.64 cents local tax on 1971 asses. val. of $2,604,815,432 @ 95.0% Col.	2,641,700
Total	$12,502,100

Educational Budget, 1972-73

23,350 FTSE 14,000 Transfers 9,350 Voc.-Tech. (40.0%)

Expenditures

14,000 Transfers @ $670		$ 9,380,000
9,350 Voc.-Tech. @ $902		8,433,700
23,350 Students	Total	$17,813,700

Income

23,350 Students @ $100 Tuition	$ 2,335,000
14,000 Transfers @ $525	7,350,000
9,350 Voc.-Tech. @ $396	3,702,600
18.59 cents local tax on 1972 asses. val. of $2,741,797,626 @ 95.0% col.	4,426,100
Total	$17,813,700

Educational Budget, 1973-74

29,000 FTSE 14,500 Transfers 14,500 Voc.-Tech.

Expenditures

14,500 Transfers @ $691		$10,019,500
14,500 Voc.-Tech. @ $895		12,977,500
29,000 Students	Total	$22,997,000

Income

29,000 @ $100 Tuition	$ 2,900,000
14,500 Transfers @ $550	7,975,000
14,500 Voc.-Tech. @ $387	5,611,500
23.80 cents local tax on 1973 asses. val. of $2,879,142,053 @ 95.0% col.	6,510,500
Total	$22,997,000

Educational Budget, 1974-75

32,700 FTSE 16,350 Transfers 16,350 Voc.-Tech.

Expenditures

16,350 Transfers @ $686		$11,216,100
16,350 Voc.-Tech. @ $912		14,911,120
32,700 Students	Total	$26,127,220

Income

32,700 FTSE @ $100 Tuition	$ 3,270,000
16,350 Transfers @ $550	8,992,500
16,350 Voc.-Tech. @ $399	6,523,650
25.62 cents local tax on 1974 asses. val. of $3,016,325,218 @ 95.0% col.	7,341,070
Total	$26,127,220

Educational Budget, 1975-76

35,200 FTSE 17,600 Transfers 17,600 Voc.-Tech.

Expenditures

17,600 Transfers @ $706		$12,425,600
17,600 Voc.-Tech. @ $939		16,526,400
35,200 Students	Total	$28,952,000

Income

35,200 Students @ $100 Tuition	$ 3,520,000
17,600 Transfers @ $550 State Aid	9,680,000
17,600 Voc.-Tech. @ $410	7,216,000
28.35 cents local tax on 1975 asses. val. of $3,153,573,359 @ 95.0% col.	8,536,000
Total	$28,909,200

Educationa- Budget, 1976-77

38,600 FTSE 19,300 Transfers 19,300 Voc.-Tech.

Expenditures

19,300 Transfers @ $716		$13,102,800
19,300 Voc.-Tech. @ $922		16,872,600
38,600 Students	Total	$29,975,400

Income

38,600 Students @ $100 Tuition	$ 3,860,000
19,300 Transfers @ $550	10,065,000
19,300 Voc.-Tech. @ $398	7,283,400
28.49 cents local tax on 1976 asses. val. of $3,289,631,420 @ 95.0% col.	8,767,000
Total	$29,975,400

Educational Budget, 1977-78

40,800 FTSE 20,400 Transfers 20,400 Voc.-Tech.

Expenditures

20,400 Transfers @ $733		$14,953,200
20,400 Voc.-Tech. @ $941		19,196,400
40,800	Total	$34,049,600

Income

40,800 Students @ $100 Tuition	$ 4,080,000
20,400 Transfers @ $550 State Aid	12,240,000
20,400 Voc.-Tech. @ $405	8,262,000
29.07 cents local tax on 1977 asses. val. of $3,428,136,682 @ 95.0% col.	9,467,600
Total	$34,049,600

Educational Budget, 1978-79

43,300 FTSE 21,650 Transfers 21,650 Voc.-Tech.

Expenditures

21,650 Transfers @ $747		$16,172,550
21,650 Voc.-Tech. @ $959		20,762,350
43,300	Total	$36,934,900

Income

43,300 Students @ $100 Tuition	$ 4,330,000
21,650 Transfers @ $550 State Aid	12,990,000
21,650 Voc.-Tech. @ $413	8,941,450
31.51 cents local tax on 1978 asses. val. of $3,565,428,517 @ 95.0% col.	10,673,450
Total	$26,933,900

Local Tax Rates For Bonds For the Greater Houston Area Community Junior College

A bond issue of $75,000,000 is proposed for the first building phases and will provide four campuses of 5,000 students each or a total of 20,000 students. The enrollment projections for this larger district show a total enrollment of 43,300 by 1978-79. This means that campus and building facilities must be provided for a 23,300 additional full-time student equivalents.

The bond tax for the larger district with the additional assessed valuation will be somewhat less than for the Greater Houston Community Junior College District. Because of the larger potential enrollment there will be needed four additional campuses instead of the three required for the smaller district of fifteen ISD's. The larger enrollment also will necessitate an earlier date of construction of additional campuses.

The tax rates for the educational operation of the enlarged college district ranges from 2.00 in 1968-69 to 23.80 in 1973-74, up to 31.51 cents in 1978-79. The bond issues, as for the Greater Houston District, ranges from 3.17 cents in 1969-70 9.10 cents in 1970-71, 14.19 cents in 1971-72, 20.22 cents in 1972-73, down to 15.55 cents in 1978-79. The total tax rate for both combined ranges from 2.00 cents in 1969-70 to 47.06 cents in 1978-79. (See Table 20). This is without the bond tax for the $90,532,300 bond issue needed in 1971-72, or shortly thereafter.

Table 20

The Tax for the Educational Operation, Tax for the Bond Issues and The Total Tax For the Greater Houston Area Community College District For the College Years Indicated

College Year	Tax Rate Educ Oper.	Tax Rate on $75,000,000 Bond Issue	Total Tax Rate Both Combined
(1)	(2)	(3)	(4)
1968-69	2.00[a]	---	2.00
1969-70	3.20	3.17	6.37
1970-71	5.65	9.10	14.75
1971-72	10.64	14.19[b]	24.83
1972-73	18.59	20.22	38.81
1973-74	23.80	19.26	43.06
1974-75	25.62	18.38	44.00
1975-76	28.35	17.58	45.93
1976-77	28.49	16.86	45.35
1977-78	29.07	16.18	45.25
1978-79	31.51	15.55	47.06

[a]This tax will be needed for staff prior to the opening of the college in 1969-70.

[b]By 1971-72 or shortly thereafter an additional bond issue of approximately $90,532,300 will be needed over the next succeeding years to finance four more campuses for 23,300 additional students.